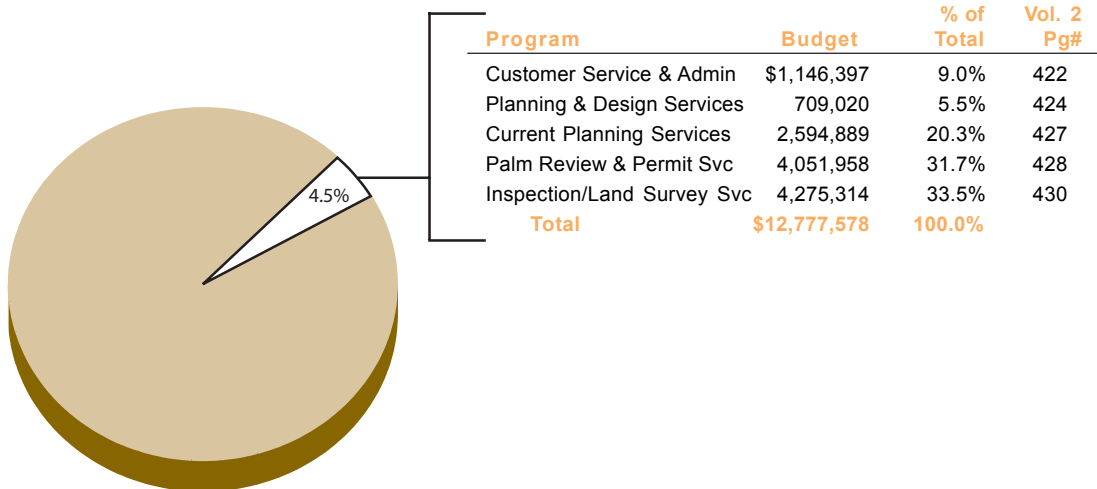


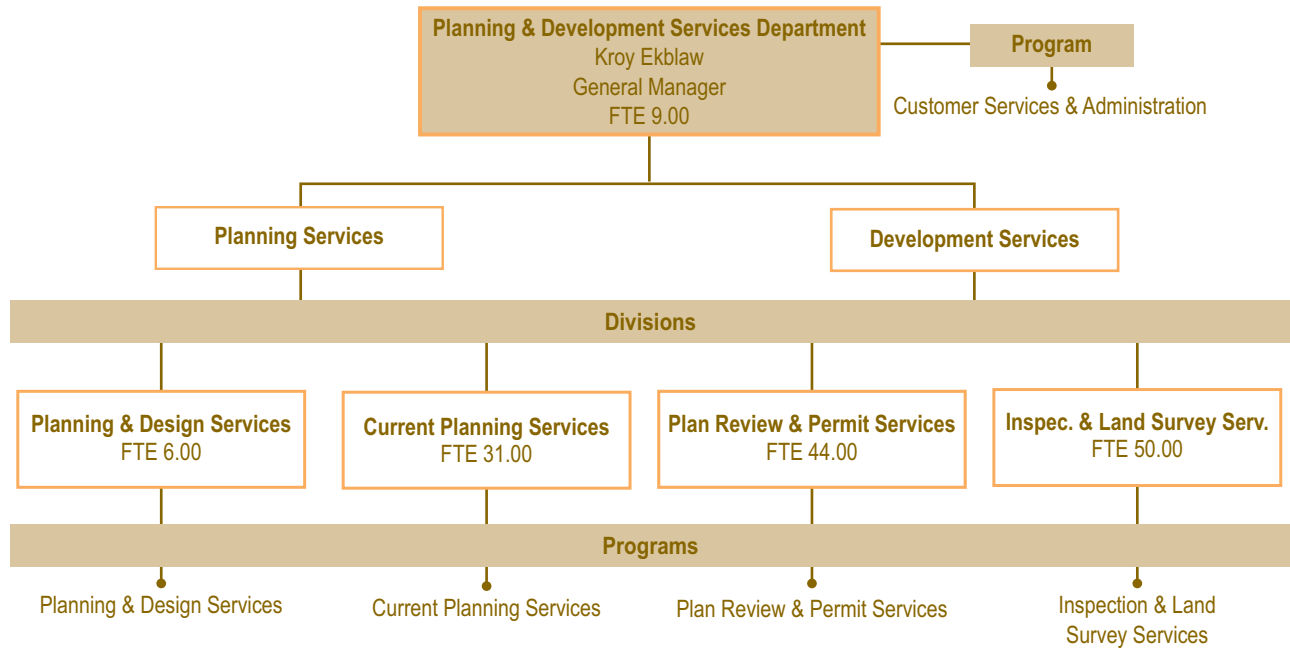
The pie chart presented on this page provides two overviews of the Planning & Development Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Planning & Development Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Planning & Development Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

### The Planning & Development Department Represents 4.5% of the City's Total Program Operating Budget



# Planning and Development Services Department



## Mission

Planning and Development Services involves the community in refining Scottsdale's vision as a southwest desert city; promotes sensitive land use and design in keeping with the vision; and assures responsible implementation and enforcement.

## Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	151.00	151.00	142.00	140.00
% of City's FTE's				6.4%

## Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$8,646,043	\$10,330,300	\$10,330,300	\$10,902,603
Contractual Services	1,623,535	2,038,042	2,103,058	1,650,323
Commodities	183,876	215,472	234,999	224,652
Capital Outlays	32,075	-	-	-
<b>Total Program Budget</b>	<b>\$10,485,528</b>	<b>\$12,583,814</b>	<b>\$12,668,357</b>	<b>\$12,777,578</b>
<b>Grant/Trust Expenditures</b>	<b>-</b>	<b>\$1,163,000</b>	<b>\$500,000</b>	<b>\$550,000</b>
% of City's Total Program Operating Budget				4.5%

## CUSTOMER SERVICES & ADMINISTRATION

## Planning and Development Services Department

### Program Description

The Customer Services & Administration program provides the leadership and management of the Planning & Development Services' programs. In addition, develops and implements programs that proactively engage the community and ensure the delivery of consistent, dependable and meaningful customer service based on a common sense approach. Also provides these services and programs on a reasonable general fund user fee basis. These services and programs cost approximately \$12.5 million while generating approximately \$15 million in general fund user fee revenues.

### Trends

Work with Citizens to build and preserve Scottsdale as a great community. Continuously monitor and respond to changing customer service needs and expectations, as well as community/citizen expectations.

### Program Broad Goals

Leadership, administration, and implementation of City Council, Citywide organization and departmental work plans for the related user fee programs generating approximately \$15 million.

Consistent and value-added customer service throughout the department.

Efficient resource management process across the department.

### Program 2004/05 Objectives

Ensure all projects committed to (based on City Council, Citywide organization and departmental work plans) are completed within established timelines.

Increase percentage of customers surveyed annually via facilitated focus group sessions and feedback cards.

Annually review, update and implement a user-fee structure that reasonably reflects the cost of service provided.

### Program Provided in Partnership With

City Council, Development Review Board, Planning Commission, City staff

### Program Customers

Scottsdale citizens, City Council, other City departments

### City Council's Broad Goal(s)

Preservation

### Basic Equipment

Personal computers, network printers, telephones

### Special Equipment

Community Development System (CDS), Photoshop, ArcView, FrontPage, Cashiering for Windows, SmartStream, Adobe products

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Program Fee/Charges	\$834,234	\$1,006,419	\$1,005,346	\$1,146,397
Grant/Trust Receipts	-	1,163,000	500,000	550,000
<b>Total Program Revenues</b>	<b>\$834,234</b>	<b>\$2,169,419</b>	<b>\$1,505,346</b>	<b>\$1,696,397</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$578,699	\$646,804	\$646,804	\$981,429
Contractual Services	235,664	347,719	346,646	153,072
Commodities	19,872	11,896	11,896	11,896
<b>SubTotal</b>	<b>\$834,234</b>	<b>\$1,006,419</b>	<b>\$1,005,346</b>	<b>\$1,146,397</b>
Grant/Trust Expenditures	-	1,163,000	500,000	550,000
<b>Total Program Budget</b>	<b>\$834,234</b>	<b>\$2,169,419</b>	<b>\$1,505,346</b>	<b>\$1,696,397</b>

## CUSTOMER SERVICES & ADMINISTRATION

## Planning and Development Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Ensure all projects committed to (based on City Council, Citywide organization and departmental work plans) are completed within established timelines	n/a	100%	100%	100%
Develop departmental vision, goals and work plan with appropriate linkages to City Council and Citywide organization goals/expectations and regularly communicate/update departmental expectations	n/a	n/a	100%	100%

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Increase percentage of customers surveyed annually via facilitated focus group sessions and feedback cards	n/a	n/a	40% response	60% response
Annually review, update and implement a user-fee structure that reasonably reflects the cost of service provided	n/a	Adopted	Adopted	Adopted

#### Program Staffing

1 Full-time	General Manager	1.00
1 Full-time	Admin Asst.	1.00
1 Full-time	Dept Advisor	1.00
1 Full-time	Lead System Integrator	1.00
1 Full-time	Plan Comm & Cust. Reltn Manager	1.00
1 Full-time	Planning Cust. Reltn	1.00
1 Full-time	Principle Planner	1.00
1 Full-time	System Integrator	1.00
1 Full-time	Tech Coord.	1.00
Total Program FTE		9.00

#### Prior Year Highlights

Initiated a department-wide expanded customer service program by identifying a hotline and an e-mail in-box for calls, questions, or concerns and conducted focus groups with customers to get feedback on service delivery.

Provided customer service programs with annual budget of approximately \$12.5 million that generated approximately \$15 million in general fund user fee revenues.

Initiated a program to monitor One Stop Shop customer wait times while at the same time developing a new on-line building permit system enabling customers to enter application information from their home/office and reduce processing time.

## PLANNING & DESIGN SERVICES

### Program Description

The Planning & Design Services program ensures timely and comprehensive community involvement in the development of planning studies at all levels (Citywide, strategic areas, neighborhoods, and downtown).

### Trends

Work with citizens to build and preserve Scottsdale as a great community. The program is redefining the long-range planning approach for the City by developing action-oriented plans for infrastructure and planning studies that are responsive to current conditions and proactive in identifying issues.

### Program Broad Goals

Ensure timely and comprehensive community involvement in the development of planning studies at all levels (Citywide, strategic areas, neighborhoods, and downtown).

Develop strategic short term and long range plans and guidelines for the City that address the issues of revitalization in the maturing portions, as well as developing areas of the community, and that promote Scottsdale's unique character and quality.

Support the Downtown Action Team by leading in all areas of planning and design related to downtown and manage and coordinate the pre-development process for the strategic projects in downtown.

### Program 2004/05 Objectives

Encourage citizen involvement and participation in the development of planning studies at all levels (Citywide, strategic areas, neighborhoods).

Assure the compliance of private development proposals and City projects with the City's architectural design standards, streetscape design, scenic corridor guidelines and other policies.

Actively integrate policies and plans, as well as oversee/review downtown projects.

### Program Provided in Partnership With

Downtown, Economic Vitality, Preservation, Transportation, Citizens & Neighborhood Resources

### Program Customers

Scottsdale citizens, City Council, City employees, commissioners, developers, architects

### City Council's Broad Goal(s)

Preservation

### Basic Equipment

Personal computers, laser printers, fax machine, plotter, scanner, laptops, telephones

### Special Equipment

Community Development System (CDS), Adobe Illustrator, Photoshop, PageMaker, Quark, Microsoft Project, Crystal Reports Pro, ArcView (GIS) software, FrontPage, MS Publisher, Spatial Analyst

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Program Fee/Charges	\$234,027	\$879,987	\$905,870	\$709,020
<b>Total Program Revenues</b>	<b>\$234,027</b>	<b>\$879,987</b>	<b>\$905,870</b>	<b>\$709,020</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$185,405	\$672,517	\$672,517	\$567,810
Contractual Services	45,711	182,420	208,217	115,860
Commodities	2,912	25,050	25,136	25,350
<b>Total Program Budget</b>	<b>\$234,027</b>	<b>\$879,987</b>	<b>\$905,870</b>	<b>\$709,020</b>

## PLANNING & DESIGN SERVICES

## Planning and Development Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Complete 100% of our committed work plan items	n/a	n/a	90%	100%

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Strategic Area Plans implemented	n/a	1	1	1

#### Program Staffing

1 Full-time	Design Studio Planner	1.00
5 Full-time	Sr. Planner	5.00
Total Program FTE		6.00

#### Prior Year Highlights

Developed Scenic Corridor Design Guidelines and initiated process to consider further expansion of the scenic corridor designation.

Spearheaded the effort to bring two major projects through the development process (Toll Brothers and Scottsdale National).

Participated in the team effort to develop and implement action plans for the Hohokam neighborhood. Also completed the Indian Bend Strategic Plan and the Sundown Ranch Neighborhood Plan.

## CURRENT PLANNING SERVICES

### Program Description

The Current Planning Services program implements community expectations to maintain Scottsdale's unique character and quality design standards through the professional review/analysis of development applications per the General Plan, Zoning Ordinance, and Scottsdale Design.

### Trends

Work with Citizens to build and preserve Scottsdale as a great community. Citizens expect additional information and details as part of the consideration and deliberation process; and also expect to be involved in policies that affect their communities.

### Program Broad Goals

Ensure timely and comprehensive community involvement in the processing of development request.

Achieve community goals through comprehensive, consistent professional analysis and assessment of all projects and phases.

Provide consistent, dependable and value added service for all stakeholders (internal and external) by delivering quality services within stated timeframes.

### Program 2004/05 Objectives

Provide public hearing notification for public hearings that meet legal requirements, including legal ads, site posting, and property owner notification.

Ensure that all case materials are reviewed, edited, approved in accordance with the internal division timeline charts.

Provide applicant with pre-application meeting within 30 days of submitting request.

### Program Provided in Partnership With

Scottsdale citizens, Development Review Board, Planning Commission, Board of Adjustment, Citizen & Neighborhood Resources, Transportation, Preservation, Water Resources, Community Services

### Program Customers

Scottsdale citizens, City Council, property owners, development professionals, City employees

### City Council's Broad Goal(s)

Preservation

### Basic Equipment

Personal computers, LaserJet printers, fax machines, plotter, scanner, label maker, laminator, telephones

### Special Equipment

Community Development System (CDS), Microstation, Adobe products, Illustrator, Photoshop, ArcView, 3D analyst, Visio, WinZip, Arc Explorer, FrontPage, Microsoft Project, Tiff Surfer, AutoCAD, IntelliCad, Spatial Analyst

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Program Fee/Charges	\$1,806,552	\$2,251,260	\$2,265,540	\$2,594,889
<b>Total Program Revenues</b>	<b>\$1,806,552</b>	<b>\$2,251,260</b>	<b>\$2,265,540</b>	<b>\$2,594,889</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,527,052	\$1,796,893	\$1,796,893	\$2,167,825
Contractual Services	215,630	417,437	417,564	381,854
Commodities	63,869	36,930	51,083	45,210
<b>Total Program Budget</b>	<b>\$1,806,552</b>	<b>\$2,251,260</b>	<b>\$2,265,540</b>	<b>\$2,594,889</b>

## CURRENT PLANNING SERVICES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide applicant with pre-application meeting within 30 days of submitting request	n/a	n/a	98%	100%
Develop surveys for City Council, as well as Boards and Commissions surveys to assess if the quality of information provided meets their expectations	n/a	1 survey	2 surveys	4 surveys

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide applicant with letter identifying issues within 30 days of formal submittal	n/a	n/a	95%	99%

#### Program Staffing

1 Full-time	Administrative Secretary	1.00
6 Full-time	Assoc Planner	6.00
1 Full-time	Chief Planning Officer	1.00
1 Full-time	Dev Planning Manager	1.00
1 Full-time	Engineering Tech I	1.00
1 Full-time	Environ Coord.	1.00
5 Full-time	Planner	5.00
1 Full-time	Planning & Dev Dir.	1.00
4 Full-time	Planning Asst.	4.00
1 Full-time	Principle Planner	1.00
3 Full-time	Proj. Coord. Manager	3.00
1 Full-time	Secretary	1.00
5 Full-time	Sr. Planner	5.00
Total Program FTE		31.00

#### Prior Year Highlights

Conducted 450 Preliminary Application meetings, 100% within 30 days of the customer submitting a request.

Coordinated review of 405 public hearing cases with a focus toward character and quality in meeting community expectations.

Enhanced public awareness and involvement through the following community awareness programs (1,500 open houses notices on proposed development, 19,000 early notification notices and 36,550 public hearing notices).



## PLAN REVIEW & PERMIT SERVICES

### Program Description

The Plan Review & Permit Services program delivers quality customer service through the timely review and processing of building and engineering plans and permits. In addition, maintain, archive, and provide access to development-related information including case files, maps, and permits.

### Trends

Work with citizens to build and preserve Scottsdale as a great community. Customers paying user fees are expecting higher levels of service.

### Program Broad Goals

Provide timely and quality construction document review for engineering, building, planning, and fire plan submittals.

Provide efficient and timely service to our customers submitting applications for permits, over the counter plan reviews, plan reviews and zoning inquiries to the One Stop Shop.

Facilitate community and organizational involvement in the processing of liquor licenses and special events permits.

### Program 2004/05 Objectives

Complete plan review within thirty calendar days.

Complete over the counter reviews within 24 hours.

Process liquor license applications with 60 days and special events applications at least two weeks in advance of the proposed event.

### Program Provided in Partnership With

Scottsdale citizens, Special Events Committee, Code Enforcement, Information Systems, Water Resources, Accounts Payable, Police

### Program Customers

Scottsdale citizens, City Council, homeowners, developers, contractors, business owners, other City departments

### City Council's Broad Goal(s)

Neighborhoods, Preservation

### Basic Equipment

Personal computers, telephones, Laser printers, fax machines, scanners, plotters, microfiche reader-printers

### Special Equipment

Community Development System (CDS), Cashiering for Windows, credit card authorization, *SmartStream*, Land Information System (LIS), Info Image Imaging software, Kofax Ascent scanning software, high-speed scanners, color engineering scanner, Tiff Surfer, Microstation, AutoCAD, IntelliCad, building plan review software

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Program Fee/Charges	\$3,426,381	\$3,905,066	\$3,910,104	\$4,051,958
<b>Total Program Revenues</b>	<b>\$3,426,381</b>	<b>\$3,905,066</b>	<b>\$3,910,104</b>	<b>\$4,051,958</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$2,947,455	\$3,474,673	\$3,474,673	\$3,552,249
Contractual Services	413,430	355,591	360,629	424,307
Commodities	47,347	74,802	74,802	75,402
Capital Outlays	18,149	-	-	-
<b>Total Program Budget</b>	<b>\$3,426,381</b>	<b>\$3,905,066</b>	<b>\$3,910,104</b>	<b>\$4,051,958</b>

## PLAN REVIEW & PERMIT SERVICES

## Planning and Development Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Building Plans reviewed	n/a	7,200	7,300	7,500
Customer wait-time	n/a	n/a	45 minutes	25 minutes

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Complete plan review within thirty calendar days	n/a	n/a	93%	95%
Process liquor license applications with 60 days and special events applications at least two weeks in advance of the proposed event	n/a	n/a	95%	98%

#### Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Assoc Planner	1.00
1 Full-time	Bldg Coord. Manager	1.00
1 Full-time	Bldg Insp Supv	1.00
1 Full-time	Bldg Ofcl	1.00
1 Full-time	Bldg Plans Reviewer	1.00
1 Full-time	Chief Dev Officer	1.00
4 Full-time	Civil Engineer	4.00
1 Full-time	Dev Engineering Manager	1.00
2 Full-time	Dev Service Manager	2.00
4 Full-time	Dev Service Rep.	4.00
1 Full-time	Engineering Coord. Manager	1.00
2 Full-time	Engineering Tech I	2.00
2 Full-time	Planning & Dev Dir.	2.00
1 Full-time	Planning Coord. Manager	1.00
1 Full-time	Plans Coord.	1.00
4 Full-time	Plans Exam	4.00
1 Full-time	Principle Planner	1.00
1 Full-time	Public Works Planner	1.00
1 Full-time	Secretary	1.00
1 Full-time	Sign Insp	1.00
4 Full-time	Sr. Civil Engineer	4.00
5 Full-time	Sr. Plans Exam	5.00
1 Full-time	Sr. Structural Engineer	1.00
1 Full-time	Structural Plans Exam	1.00

Total Program FTE 44.00

#### Prior Year Highlights

Reviewed over 7,000 plans, issued over 12,000 permits, processed 114 liquor license requests, processed 124 special event requests and provided front-line customer service to over 25,000 customers at One Stop Shop and Records

Formed new liquor license task force to coordinate the review of all liquor license applications.

Provided expedited plan review for several significant community projects including the Waterfront project, the T-Gen Mayo expansion, the James Hotel renovation and multiple downtown revitalization projects. Adopted the 2003 IBC building code; enhanced turnaround for Downtown fee reduction program; and installed five (5) on-site computer stations for customer access to maps, records and building permit information.

## INSPECTION & LAND SURVEY SERVICES

### Program Description

The Inspection & Land Survey Services program assures compliance with all applicable building, engineering, planning & land survey codes and ordinances.

### Trends

Work with citizens to build and preserve Scottsdale as a great community. Heightened citizen and customer expectations in all areas of inspection.

### Program Broad Goals

Provide quality and timely inspections.  
Accurately survey new infrastructure (pavement, waterlines, sewer lines, etc) in a timely manner.  
Leverage technology to improve efficiency and ease of customer accessibility.

### Program 2004/05 Objectives

All inspections comply with City Codes & Ordinances and Maricopa Association of Government specifications.  
All projects and infrastructure is in compliance with case stipulations.  
Inspection scheduling via automated systems.

### Program Provided in Partnership With

Scottsdale citizens, Water Resources, Transportation Department, Municipal Services, Risk Management

### Program Customers

Scottsdale citizens, City Council, homeowners, developers, contractors, business owners, utility companies, other City departments

### City Council's Broad Goal(s)

Neighborhoods, Preservation, Transportation

### Basic Equipment

Personal computers, network printers, telephones, fax machines, plotter, scanner, ruggedized laptops, cell phones, GPS land surveying devices, plotter, large copier

### Special Equipment

Community Development System (CDS), Cashiering for Windows, credit card authorization, *SmartStream*, Microstation, Axion, WinZip, Eagle Point, Trimble Survey Controller, Trimble Reference Station, Trimble Geomatic Office, Trimble GPS Receiver, Star Plus, Pendragon Form, electronic leveler, MS Publisher, MS FrontPage, Adobe Acrobat

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Program Fee/Charges	\$4,182,840	\$4,541,082	\$4,581,497	\$4,275,314
<b>Total Program Revenues</b>	<b>\$4,182,840</b>	<b>\$4,541,082</b>	<b>\$4,581,497</b>	<b>\$4,275,314</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$3,407,432	\$3,739,413	\$3,739,413	\$3,633,290
Contractual Services	711,606	734,875	770,002	575,230
Commodities	49,876	66,794	72,082	66,794
Capital Outlays	13,926	-	-	-
<b>Total Program Budget</b>	<b>\$4,182,840</b>	<b>\$4,541,082</b>	<b>\$4,581,497</b>	<b>\$4,275,314</b>

## INSPECTION & LAND SURVEY SERVICES

## Planning and Development Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Inspections performed	n/a	180,000	182,000	185,000
Certificate of Occupancy	n/a	3,800	3,100	3,200

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of inspections performed within 24 hours	n/a	n/a	97%	100%
Inspection scheduling via automated systems	n/a	n/a	78%	80%

#### Program Staffing

13	Full-time	Bldg Insp	13.00
1	Full-time	Bldg Insp Coord.	1.00
1	Full-time	Bldg Insp Manager	1.00
1	Full-time	Bldg Insp Supv	1.00
2	Full-time	Citizen Service Asst.	2.00
3	Full-time	Citizen Service Rep.	3.00
2	Full-time	Field Engineering Coord.	2.00
1	Full-time	Land Survey Coord.	1.00
1	Full-time	Land Survey Manager	1.00
1	Full-time	Office Coord. Manager	1.00
1	Full-time	Planning & Dev Dir.	1.00
5	Full-time	Planning Insp	5.00
1	Full-time	Planning Insp Coord.	1.00
1	Full-time	Planning Insp Manager	1.00
8	Full-time	Public Works Insp	8.00
1	Full-time	Survey Tech I	1.00
6	Full-time	Survey Tech II	6.00
1	Full-time	Survey Tech III	1.00

Total Program FTE 50.00

#### Prior Year Highlights

Conducted 154,300 inspections, performed 900 green building inspections and issued over 3,000 Certificate of Occupancy (C of Os).

Worked jointly with the Records Counter to initiate a process to provide on-line access to FEMA (Federal Emergency Management Agency) elevation certificates issued after January 1, 2004. Requests for the certificates, which are generated by homeowners, real estate agents, insurance and mortgage firms, are created by the city's Land Survey unit and made available by request via the city's Records Counter.

Certificate information, which identifies the flood zone, floor elevations, and building grade.

Coordinated an initiative to produce and install storm drain markers, as part of the Valley-wide program to provide awareness/education about the importance of keeping storm drains clean (free of litter/debris which can contaminate ground water/lakes).

